	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
·	assume the lead developmental or health factors Regional Adult a service coordinal programs provide informed choice Idaho State Sch	dership role for disabilities; that so Identification, and Child Devel ation, and respit de monitoring are and that services ool and Hospita	pilities Services planning and art is, persons who screening and copmental prograte care are contrained quality assurates are implemental provides 24-ho	ranging common are disabled eligibility determents. Services acted to nume ance to determented in a safe, purs residentia	unity services for prior to age 22 common are ke such as therap rous private proline that the concost-effective and care and treat	or children and a due to environm y responsibilitie y, housing, emp viders. The Reg sumer has an o nd efficient man ment on a short	adults with ental, genetic s of the seven loyment, gional pportunity for ner. The or long term
	program are infa Department of E	ant toddler and Education.	consumers who preschool servic			•	
FY 2001 Orig	ginal Appropri	ation					
3.00 FY 2	001 Original Ap	propriation: HB	772, HB 816				
General	267.13	10,962,000	1,932,500	0	3,530,300	0	16,424,800
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	297.05	14,951,500	4,139,800	10,500	1,960,400	0	21,062,200
Other	33.81	1,376,800	124,600	0	10,400	0	1,511,800
Total	597.99	27,290,300	6,200,400	10,500	5,501,100	0	39,002,300
Appropriation	n Adjustment	S					
4.11 Rea	ppropriation						
Other	0.00	0	553,700	80,800	383,600	0	1,018,100
Total	0.00	0	553,700	80,800	383,600	0	1,018,100
			nor recommends ng and the temp				from the
General	0.00	(323,100)	0	0	0	0	(323,100)
Federal	0.00	(436,200)	0	0	0	0	(436,200)
Other	0.00	(48,500)	0	0	0	0	(48,500)
Total	0.00	(807,800)	0	0	0	0	(807,800)
FY 2001 Tota	al Appropriation	on					
General	267.13	10,638,900	1,932,500	0	3,530,300	0	16,101,700
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	297.05	14,515,300	4,139,800	10,500	1,960,400	0	20,626,000
Other	33.81	1,328,300	678,300	80,800	394,000	0	2,481,400
Total	597.99	26,482,500	6,754,100	91,300	5,884,700	0	39,212,600
Expenditure	Adjustments						
6.51 Tran	sfer Between P	rograms: Transf	er to Self-Relian	ce for Operati	ng Expenditures	S.	
General	0.00	0	(27,300)	0	0	0	(27,300)
Total	0.00	<u>o</u>	(27,300)				(27,300)
10141	0.00	J	(21,000)	ŭ	·	J	(21,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
The O Medic above to brin	perating Expe aid revenues a the actual among the appropris	nditures adjust it ISSH. The P ount collected i	al fund match on the comment in federal for ersonnel Costs and the Community attended the community of the c	unds brings the djustment is to r y DD program fo	appropriation raise receipt au or FY 2000. The	in line with estimuthority to a level ne Trustee/Bene	nated slightly fit reduction is
General	9.94	0	0	0	0	0	0
Federal	0.00	0	111,800	79,100	(317,100)	0	(126,200
Other	0.00	192,500	0	0	0	0	192,500
Total	9.94	192,500	111,800	79,100	(317,100)	0	66,300
Y 2001 Estin	nated Expend	ditures					
General	277.07	10,638,900	1,905,200	0	3,530,300	0	16,074,400
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	297.05	14,515,300	4,251,600	89,600	1,643,300	0	20,499,800
Other	33.81	1,520,800	678,300	80,800	394,000	0	2,673,900
Total	607.93	26,675,000	6,838,600	170,400	5,567,600	0	39,251,600
efficie positio or wei additio	r Fund Adjustn ncies could be ons were reque re necessary to onal position ar	gained, or savested to replace o implement couthority was pr	001 appropriation ings realized, thre contracted servest-saving measure ovided. The dep	ough utilization ices, convert te res. Funding fo artment has atte	of state emplo mporary positi or the positions empted to proc	yees. The major ons to permaner s was provided b ceed with establis	rity of the nt positions, ut no shment of the
8.11 FTP o efficie positic or wer additio positic positic assoc establ	r Fund Adjustn ncies could be ons were reque re necessary to onal position a ons through a ron authority tra iated with posi	gained, or savested to replace of implement couthority was prolling deletion insfers between tion control, an acancy control.	ings realized, thr e contracted serv est-saving measu	ough utilization ices, convert te res. Funding for artment has atte have become vis programs, sig des the ability o	of state emplo mporary position or the positions empted to proc acant. This pr gnificantly increased of programs to	yees. The major ons to permaner is was provided be seed with establistocedure results eases administra effectively mana	rity of the nt positions, ut no shment of the in ongoing utive activities ge position
8.11 FTP o efficie positic or wer additio positic positic assoc establ	r Fund Adjustn ncies could be ons were reque re necessary to onal position at ons through a ron authority tra iated with posi- ishment and va-	gained, or savested to replace implement couthority was prolling deletion nsfers between tion control, an acancy control.	ings realized, three contracted servest-saving measure ovided. The deport of positions that in the department diseverely degraphs of this decision united the severely degraphs.	ough utilization ices, convert te res. Funding for artment has atte have become vis programs, sig des the ability on the provides pos	of state emplo mporary position or the positions empted to proc acant. This pr gnificantly incre of programs to ition authority	yees. The major ons to permaner s was provided be eed with establis ocedure results eases administra effectively mana for the funding a	rity of the not positions, ut no shment of the in ongoing tive activities ge position pproved in the
8.11 FTP o efficie positic or wer additio positic positic assoc establ last le	r Fund Adjustn ncies could be ons were reque re necessary to onal position ar ons through a ro on authority tra iated with posi ishment and va	gained, or savested to replace of implement couthority was prolling deletion insfers between tion control, an acancy control.	ings realized, thre contracted servest-saving measure ovided. The deport of positions that the department d severely degra	ough utilization ices, convert te res. Funding for artment has atte have become vis programs, sig des the ability o	of state emplo mporary position or the positions empted to proc acant. This pr gnificantly increased of programs to	yees. The major ons to permaner is was provided be seed with establistocedure results eases administra effectively mana	rity of the not positions, ut no shment of the in ongoing ative activities ge position pproved in the
8.11 FTP o efficie positic or wer additio positic positic associestabl last le General	r Fund Adjustn ncies could be ons were reque re necessary to onal position ar ons through a r on authority tra iated with posi ishment and va gislative sessi 13.50 13.50	gained, or savested to replace implement couthority was problem deletion and control, an acancy control.	ings realized, three contracted servest-saving measure ovided. The deport of positions that in the department diseverely degrate. This decision under the department of the decision under the decision und	ough utilization ices, convert te res. Funding for artment has atte have become vis programs, sig des the ability on the provides pos	of state emplo mporary position or the positions empted to proc acant. This pr gnificantly incre of programs to ition authority	yees. The major ons to permaner is was provided beced with establistic ocedure results eases administrate effectively manafor the funding a	rity of the not positions, ut no shment of the in ongoing ative activities ge position pproved in the
8.11 FTP o efficie positic or wer additio positic positic associestabl last le General	r Fund Adjustn ncies could be ons were reque re necessary to onal position ar ons through a r on authority tra iated with posi ishment and va gislative sessi 13.50 13.50	gained, or savested to replace of implement couthority was problem of the couthority was problem of the couthority was problem of the control, and acancy control, on.	ings realized, three contracted servest-saving measure ovided. The deport of positions that in the department diseverely degrate. This decision under the department of the decision under the decision und	ough utilization ices, convert te res. Funding for artment has atte have become vis programs, sig des the ability on the provides pos	of state emplo mporary position or the positions empted to proc acant. This pr gnificantly incre of programs to ition authority	yees. The major ons to permaner is was provided beced with establistic ocedure results eases administrate effectively manafor the funding a	rity of the nt positions, ut no shment of the in ongoing ative activities ge position pproved in the
8.11 FTP o efficie positic or wer additic positic positic assoc establ last le General Total	r Fund Adjustn ncies could be ons were reque re necessary to onal position ar on authority tra iated with posi ishment and va gislative sessi 13.50 13.50 val of One-Tim	gained, or savested to replace of implement couthority was problem of the couthority was problem of the couthority was problem of the couthout on the couthout on the couthout on the couthout of the couthout	ings realized, three contracted servest-saving measure ovided. The deport of positions that the department dep	ough utilization ices, convert te res. Funding for artment has atte have become vis programs, sig des the ability on it provides pos	of state emplo mporary position the positions empted to proceed acant. This propriet is programs to ition authority 0 0	yees. The major ons to permaner is was provided by seed with establishocedure results eases administrate effectively mana for the funding a	rity of the nt positions, ut no shment of the in ongoing tive activities ge position pproved in the 0 0 (147,600
8.11 FTP o efficie positic or wer additic positic positic assoc establ last le General Total 8.41 Remo Federal	r Fund Adjustn ncies could be ons were reque te necessary to onal position ar on authority tra iated with posi ishment and va gislative sessi 13.50 13.50 val of One-Tim 0.00	gained, or savested to replace of implement couthority was problement couthority was problement set of the control of the control of the Expenditures	ings realized, three contracted servest-saving measure ovided. The deport of positions that in the department diseverely degrals. This decision under the department of the department of the decision of the	ough utilization ices, convert te res. Funding for artment has atte have become vers programs, signed the ability of the provides posent provides posent (89,600)	of state emplo mporary positi or the positions empted to proc acant. This pr gnificantly incre of programs to ition authority 0 0	yees. The major ons to permaner s was provided beed with establistic ocedure results eases administrate effectively manafor the funding a	rity of the nt positions, ut no shment of the in ongoing stive activities ge position pproved in the 0 (147,600 (1,018,100
8.11 FTP o efficie positic or wer additic positic assoc establ last le General Total 8.41 Remo Federal Other Total	r Fund Adjustn ncies could be ons were reque te necessary to onal position an ons through a r on authority tra iated with posi- ishment and va gislative sessi 13.50 13.50 val of One-Tim 0.00 0.00 0.00	gained, or savested to replace of implement couthority was problem of the couthority was problem of the couthority was problem of the couthout on the couthout on the couthout on the couthout of the couthout	ings realized, three contracted servest-saving measure ovided. The deport of positions that in the department diseverely degral. This decision under the department of the department of the decision under	ough utilization ices, convert teres. Funding for artment has attered have become vized programs, signed the ability of the provides posed by the ability of the provides posed by the ability of the provides posed by the provides posed by the ability of the provides posed by the provide	of state emplo mporary positi or the positions empted to proc acant. This pr gnificantly incre of programs to ition authority 0 0 (383,600)	yees. The major ons to permaner is was provided beced with establis ocedure results eases administrate effectively manafor the funding a	rity of the nt positions, ut no shment of the in ongoing stive activities ge position pproved in the 0 (147,600 (1,018,100
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8.11 FTP o efficie positic or wer additio positic assoc establ last le General Total 8.41 Remo Federal Other Total 8.91 Other	r Fund Adjustn ncies could be ons were reque re necessary to onal position ar on authority tra iated with posi ishment and va gislative sessi 13.50 13.50 val of One-Tim 0.00 0.00 Adjustments: F	gained, or savested to replace implement couthority was problement solition control, and acancy control on.	ings realized, three contracted servest-saving measure ovided. The deportment of positions that in the department diseverely degral. This decision under the department of the decision under the decision	ough utilization ices, convert teres. Funding for artment has attered have become vized programs, signed the ability of the provides posed by the ability of the provides posed by the ability of the provides posed by the provides posed by the ability of the provides posed by the provide	of state emplo mporary positi or the positions empted to proc acant. This pr gnificantly incre of programs to ition authority 0 0 (383,600)	yees. The major ons to permaner is was provided by seed with establishocedure results eases administrate effectively manafor the funding a 0 0 0 0	rity of the nt positions, ut no shment of the in ongoing tive activities ge position pproved in the (1,018,100) (1,165,700)
8.11 FTP o efficie positic or wer additic positic assoc establ last le General Total 8.41 Remo Federal Other Total 8.91 Other General Total 8.92 Other	r Fund Adjustin ncies could be ons were requered necessary to conal position are on authority traditated with positishment and varied and the second of the	gained, or savested to replace of implement couthority was problement set of the problement of the pro	ings realized, three contracted servest-saving measure ovided. The deportment of positions that in the department departm	ough utilization ices, convert teres. Funding for artment has attered have become view programs, signed the ability of the provides posent provides p	of state emplo mporary positi or the positions empted to proc acant. This pr gnificantly incre of programs to ition authority 0 (383,600) (383,600) (383,600) 0 0 0 0 0 0 0 0 0 0 0 0	yees. The major ons to permaner is was provided by seed with establish ocedure results eases administrate effectively manafor the funding a	rity of the nt positions, ut no shment of the in ongoing tive activities ge position pproved in the (1,018,100 (1,165,700 22,000 22,000
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8.11 FTP o efficie positic or wer additic positic positic associestable last le General Total 8.41 Remo Federal Other Total 8.91 Other General Total 8.92 Other rate references	r Fund Adjustin ncies could be ons were requere necessary to onal position are on authority traited with positishment and vigislative sessi 13.50 13.50 val of One-Tim 0.00 0.00 0.00 Adjustments: Feduction in DU	gained, or savested to replace of implement control was problement soft in problement control was problement on the control of the control on	ings realized, three contracted servest-saving measure ovided. The deportment of positions that in the department departm	ough utilization ices, convert teres. Funding for artment has attered have become vides the ability of the provides pose of of the prov	of state emplo mporary positi or the positions empted to proc acant. This pr gnificantly incre of programs to ition authority	yees. The major ons to permaner is was provided by seed with establishocedure results eases administrate effectively manafor the funding a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rity of the nt positions, ut no shment of the in ongoing ative activities ge position pproved in the (1,47,600 (1,018,100 (1,165,700 22,000 22,000 retirement)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2002 Base							
General	290.57	10,962,000	1,927,200	0	3,530,300	0	16,419,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	297.05	14,951,500	4,193,600	0	1,643,300	0	20,788,400
Other	33.81	1,569,300	124,600	0	10,400	0	1,704,300
Total	621.43	27,482,800	6,248,900	0	5,184,000	0	38,915,700
Program Main	tenance						
-		-	in benefit costs rand retirement c		eased cost for h	ealth insurance	and reduced
General	0.00	46,200	0	0	0	0	46,200
Federal	0.00	81,000	0	0	0	0	81,000
Other	0.00	6,600	0	0	0	0	6,600
Total	0.00	133,800	0	0	0	0	133,800
10.21 Genera	al Inflation: A	1.5% inflationa	ry increase is pro	vided for stand	dard operating c	osts.	
General	0.00	0	16,300	0	51,400	0	67,700
Federal	0.00	0	36,000	0	21,700	0	57,700
Total	0.00	0	52,300	0	73,100	0	125,400
on beh General Federal	0.00 0.00	clients. 0 0	14,200 30,400	0	1,600 3,200	0	15,800
i caciai	0.00	U	50,700				33 600
Other	0.00	0	2 100		•	0	•
Other Total	0.00	0	2,100 46,700	0 0	200 5,000	0 0	2,300
Total	0.00 cement Items:	0		0 0	5,000	0 0	2,300 51,70 0
Total 10.31 Replace	0.00 cement Items:	0	46,700	0 0	5,000	0 0	2,300 51,700 , chairs, and
Total 10.31 Replac workst	0.00 cement Items: ations.	0 Provide fundir	46,700	0 0 nge furniture, v	200 5,000 weed trimmers, r	0 0 medication carts	2,300 51,700 , chairs, and
Total 10.31 Replace workst General	0.00 cement Items: ations.	0 Provide fundir	46,700 ng to replace lour	0 0 nge furniture, v 46,600	200 5,000 veed trimmers, r	0 0 medication carts	2,300 51,700 , chairs, and 46,600 94,200
Total 10.31 Replace workst General Federal Total	0.00 ement Items: ations. 0.00 0.00 0.00	Provide fundir	46,700 ng to replace lour 0 0	0 0 0 0 0 9 9 94,200 140,800	200 5,000 weed trimmers, r 0 0 0	0 0 medication carts 0 0	2,300 51,700 , chairs, and 46,600 94,200
Total 10.31 Replace workst General Federal Total	0.00 ement Items: ations. 0.00 0.00 0.00	Provide fundir	46,700 ng to replace lour 0 0 0 0	0 0 0 0 0 9 9 94,200 140,800	200 5,000 weed trimmers, r 0 0 0	0 0 medication carts 0 0	2,300 51,700 , chairs, and 46,600 94,200 140,800
Total 10.31 Replace workst General Federal Total 10.32 Replace	0.00 cement Items: ations. 0.00 0.00 0.00 cement Items:	Provide fundir 0 0 0 0 Replace 16 pa	46,700 ag to replace lour 0 0 0 assenger vehicle	0 0 orge furniture, v 46,600 94,200 140,800 s and a wheel	200 5,000 veed trimmers, r 0 0 0 chair bus.	nedication carts 0 0 0 0 0 0 0	2,300 51,700 , chairs, and 46,600 94,200 140,800
Total 10.31 Replace workst General Federal Total 10.32 Replace General	0.00 cement Items: ations. 0.00 0.00 0.00 cement Items: 0.00	Provide fundir 0 0 0 0 Replace 16 pa	46,700 ag to replace lour 0 0 0 assenger vehicle	0 0 0 1ge furniture, v 46,600 94,200 140,800 s and a wheel 189,300	200 5,000 veed trimmers, r 0 0 0 chair bus.	nedication carts 0 0 0 0 0 0 0 0	2,300 51,700 , chairs, and 46,600 94,200 140,800 189,300 123,700
Total 10.31 Replace workst General Federal Total 10.32 Replace General Federal Total 10.33 Replace 10.33 Replace 10.33	0.00 cement Items: ations. 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00 cement Items:	0 Provide fundir 0 0 0 0 Replace 16 pa 0 0 0	46,700 ag to replace lour 0 0 0 assenger vehicle 0 0	0 0 0 0 1ge furniture, v 46,600 94,200 140,800 s and a wheel 189,300 123,700 313,000 personal comp	200 5,000 veed trimmers, r 0 0 0 chair bus.	0 0 medication carts 0 0 0	2,300 51,700 , chairs, and 46,600 94,200 140,800 189,300 123,700 313,000
Total 10.31 Replace workst General Federal Total 10.32 Replace General Federal Total 10.33 Replace General	0.00 cement Items: ations. 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00 cement Items: 0.00	0 Provide fundir 0 0 0 0 Replace 16 pa 0 0 0	46,700 ng to replace lour 0 0 0 assenger vehicle 0 0 0 0	0 0 0 0 0 146,600 94,200 140,800 s and a wheel 189,300 123,700 313,000 personal comp	200 5,000 veed trimmers, r 0 0 0 chair bus.	0 0 medication carts 0 0 0	2,300 51,700 , chairs, and 46,600 94,200 140,800 189,300 123,700 313,000
Total 10.31 Replace workst General Federal Total 10.32 Replace General Federal Total 10.33 Replace General Federal Total	0.00 cement Items: ations. 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00	Provide fundir 0 0 0 0 Replace 16 pa 0 0 Provide fundir	46,700 ag to replace lour 0 0 0 assenger vehicle 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1ge furniture, v 46,600 94,200 140,800 s and a wheel 189,300 123,700 313,000 ersonal comp 19,400 21,400	200 5,000 veed trimmers, r 0 0 0 chair bus. 0 0 uters.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	46,600 94,200 140,800 189,300 123,700 313,000
Total 10.31 Replace workst General Federal Total 10.32 Replace General Federal Total 10.33 Replace General Federal Total Total	0.00 cement Items: ations. 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00 0.00	Provide fundir 0 0 0 0 0 Replace 16 pa 0 0 Provide fundir 0 0 0 0	46,700 ag to replace lour 0 0 0 assenger vehicle 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1ge furniture, v 46,600 94,200 140,800 s and a wheel 189,300 123,700 313,000 personal comp 19,400 21,400 40,800	200 5,000 veed trimmers, r 0 0 0 chair bus. 0 0 0 uters.	0 0 medication carts 0 0 0 0	2,300 51,700 , chairs, and 46,600 94,200 140,800 189,300 123,700 313,000 19,400 21,400 40,800
Total 10.31 Replace workst General Federal Total 10.32 Replace General Federal Total 10.33 Replace General Federal Total 10.45 Risk M	0.00 cement Items: ations. 0.00 0.00 0.00 cement Items: 0.00 0.00 cement Items: 0.00 0.00 cement Items:	Provide fundir 0 0 0 0 Replace 16 pa 0 0 Provide fundir 0 0 0 ees: The Office	46,700 ag to replace lour 0 0 0 assenger vehicle 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 1ge furniture, v 46,600 94,200 140,800 s and a wheel 189,300 123,700 313,000 personal comp 19,400 21,400 40,800 anagement rep	200 5,000 veed trimmers, r 0 0 0 chair bus. 0 0 0 uters.	nedication carts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,300 51,700 , chairs, and 46,600 94,200 140,800 189,300 123,700 313,000 19,400 21,400 40,800
Total 10.31 Replace workst General Federal Total 10.32 Replace General Federal Total 10.33 Replace General Federal Total 10.45 Risk M	0.00 ement Items: ations. 0.00 0.00 0.00 ement Items: 0.00 0.00 0.00 ement Items: 0.00 0.00 ement Items:	Provide fundir 0 0 0 0 Replace 16 pa 0 0 Provide fundir 0 0 0 ees: The Office	46,700 ag to replace lour 0 0 0 assenger vehicle 0 0 0 ong to replace 37 p 0 0 0 e of Insurance Ma	0 0 0 1ge furniture, v 46,600 94,200 140,800 s and a wheel 189,300 123,700 313,000 personal comp 19,400 21,400 40,800 anagement rep	200 5,000 veed trimmers, r 0 0 0 chair bus. 0 0 0 uters.	nedication carts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,300 51,700 , chairs, and 46,600 94,200 140,800 189,300 123,700 313,000 19,400 21,400 40,800 insurance
Total 10.31 Replace workst General Federal Total 10.32 Replace General Federal Total 10.33 Replace General Federal Total 10.45 Risk Macosts a	0.00 cement Items: ations. 0.00 0.00 0.00 cement Items: 0.00 0.00 cement Items: 0.00 0.00 cement Items:	Provide fundir 0 0 0 0 0 Replace 16 pa 0 0 Provide fundir 0 0 ees: The Office or adjustments	46,700 ag to replace lour 0 0 0 0 assenger vehicle 0 0 0 0 o o o o o o o o o o o o o o o	0 0 0 1ge furniture, v 46,600 94,200 140,800 s and a wheel 189,300 123,700 313,000 personal comp 19,400 21,400 40,800 anagement rep	200 5,000 veed trimmers, r 0 0 0 0 chair bus. 0 0 0 outers. 0 0 0 outers.	nedication carts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,300 51,700 51,700 , chairs, and 46,600 94,200 140,800 189,300 123,700 313,000 19,400 21,400 40,800 insurance
Total 10.31 Replace workst General Federal Total 10.32 Replace General Federal Total 10.33 Replace General Federal Total 10.45 Risk Macosts and General General	0.00 cement Items: ations. 0.00 0.00 0.00 cement Items: 0.00 0.00 0.00 cement Items: 0.00 0.00 cement Items: 0.00 0.00 cement Items: 0.00 0.00 cement Items:	Provide fundir 0 0 0 0 0 Replace 16 pa 0 0 Provide fundir 0 0 ees: The Office or adjustments	46,700 ag to replace lour 0 0 0 0 assenger vehicle 0 0 0 0 0 o o o o o o o o o o o o o o	0 0 0 1ge furniture, v 46,600 94,200 140,800 s and a wheel 189,300 123,700 313,000 rersonal comp 19,400 21,400 40,800 anagement reptegories based	200 5,000 veed trimmers, r 0 0 0 0 chair bus. 0 0 0 outers. 0 0 0 outers.	nedication carts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,300 51,700 , chairs, and 46,600 94,200 140,800 189,300 123,700 313,000 19,400 21,400 40,800 insurance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Chan	ge in Employe	e Compensatio	n: An increase ir	n employee co	mpensation of 4	1.5% is recomme	ended for all
	agencies. 3.59 fic compensat		I for performance	related incre	ases and 1% sh	all be used to ac	ldress agend
General	0.00	421,200	0	0	0	0	421,200
Federal	0.00	571,100	0	0	0	0	571,100
Other	0.00	60,800	0	0	0	0	60,800
Total	0.00	1,053,100	0	0	0	0	1,053,10
	ge in Group ar orary employe		Compensation: A	n increase of 4	4.5% is recomm	ended for group	and
General	0.00	31,100	0	0	0	0	31,10
Federal	0.00	40,100	0	0	0	0	40,10
Other	0.00	4,500	0	0	0	0	4,50
Total	0.00	75,700	0	0	0	0	75,70
10.71 Exter	nal Nonstanda	rd Adjustments	: Non-state office	space rent in	crease.		
General	0.00	0	13,200	0	0	0	13,20
Federal	0.00	0	29,200	0	0	0	29,200
Total	0.00	0	42,400	0	0	0	42,400
10.72 Exter	nal Nonstanda	rd Adjustments	: Repair and mai	ntenance proj	ects.		
General	0.00	0	89,400	0	0	0	89,40
Federal	0.00	0	193,600	0	0	0	193,60
Other	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	291,000	0	0	0	291,000
10.73 Inflati	onary Adjustm	ents: Inflationa	ry increase for er	nployment ser	vices (developm	nental workshops	s).
General	0.00	0	0	0	82,300	0	82,300
Total	0.00	0	0	0	82,300	0	82,30
and H rate ir	lospital has be ncrease by the	en affected by Idaho Public U	volume of natura a 27% price incre Itilities Commissi	ease. This mir ion.	rors the recently	/ approved 27%	residential
General		0		0	0	0	12,400
Federal	0.00	0	26,600	0	0	0	26,600
Other	0.00	0	1,900	0	0	0	1,900
Total	0.00	-	40,900	_	-	_	40,900
General	0.00	(55,400)	edical Assistance (9,200)	, Participation, 0	(900) (900)	g 110111 70.61% tc	65,500 (65,500)
Federal	0.00	55,400	9,200	0	900	0	65,500
Total	0.00	00,400	0,200		0		00,000
		nal federal and	dedicated resou	rces are limite	ed or unavailable	to fund program	n maintenan
		37,600	50,300	0	14,900	0	102,800
	0.00	37,000	00,000				
decis	0.00 0.00	26,900	•	0	(14,500)	0	•
decis General		•	(36,000) (14,300)		·	0 0	(23,600 (79,200

Federal 0.00		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
General 0.00	the fund anticipa from 10 directed The ren service	ding available ated this year 10% to 4.25%. It to workshop mainder of the s. This decision	in the Social Se as well. In conj Last year, addit s that serve per increase was f	ervices Block Graunction with this tional funds were reons with disabor a rate increas	ant consistently dollar decline, e appropriated ilities. The inc e of 3.5% and	y over the past the TANF fund to make up for rease replaced to serve persor	years. Another r I transfer percent reductions in the \$69,800 in redu ns currently waiti	eduction is tage will drop SSBG that is ced SSBG. ng for these
Federal 0.00	General	0.00	0	0	0	45.000	0	45,000
Total 0.00 0 0 0 0 0 0 0 0						•		(45,000)
General 290.57 11,442,700 2,114,500 255,300 3,724,600 0 17,537,	Total	0.00			0			0
General 290.57 11,442,700 2,114,500 255,300 3,724,600 0 17,537,	FY 2002 Total	Maintenance	۵.					
Dedicated 297.05 15,726,000 4,884,400 239,300 1,609,600 0 22,059,				2 114 500	255 200	2 724 600	0	17 527 100
Federal 297.05 15,726,000 4,484,400 239,300 1,609,600 0 22,059,					•			3,500
Other 33.81 1,576,700 122,400 0 10,200 0 1,709,			_		_	_		
Total 621.43 28,745,400 6,724,800 494,600 5,344,400 0 41,309,413,09,413,09,413,09 Program Enhancements 12.01 Governor's Initiative - Infant Toddler Services: The caseload has increased by 18.8% from Dec. 1, 1998 to Dr. 1, 1999. Funding will be used to purchase required services for eligible children including audiology service and hearing aids, medical evaluations, nursing services, parent counseling and training, and transportation Funds will be used only after all funding sources are exhausted. General 0.00 0 0 286,500 0 286,000 Other 0.00 0 0 0 0 0 286,500 0 286,000 0 </td <td></td> <td></td> <td></td> <td></td> <td>•</td> <td></td> <td></td> <td></td>					•			
Program Enhancements								41,309,200
12.01 Governor's Initiative - Infant Toddler Services: The caseload has increased by 18.8% from Dec. 1, 1998 to Di. 1, 1999. Funding will be used to purchase required services for eligible children including audiology service and hearing aids, medical evaluations, nursing services, parent counseling and training, and transportation Funds will be used only after all funding sources are exhausted. General 0.00 0 0 0 286,500 0 286, 00 0 286, 00 0 286, 00 0 286, 00 0 0 0 0 0 286, 00 0 286, 00 0 286, 00 0 286, 00 0 286, 00 0 0 0 286, 00 0 0 286, 00 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 286, 00 0 0 0 286, 00 0 0 0 0 286, 00 0 0 0 0 0 0 0 0 0	1014.	021110	20,1 10,100	0,121,000	10 1,000	0,0 : ., .00	· ·	,000,200
Other Total 0.00 0 0 0 286,500 204,600 0 <th>Funds</th> <th>will be used o</th> <th>nly after all fund</th> <th>ding sources are</th> <th>exhausted.</th> <th>-</th> <th>•</th> <th></th>	Funds	will be used o	nly after all fund	ding sources are	exhausted.	-	•	
Total 0.00 0 0 0 286,500 0 286,500 0 286,500 12.02								286,500
12.02 Governor's Initiative - Bond Payment: HCR 55 authorized the department to enter into agreements with the least the Idaho State School and Hospital. Funding and spending authority is necessary for repayment of the 2 year bond. General 0.00 0 204,000 0 0 0 0 204, Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								0
State Building Authority for construction of a 60-bed living and treatment facility for high-risk juveniles and act at the Idaho State School and Hospital. Funding and spending authority is necessary for repayment of the 2 year bond. General 0.00 0 204,000 0 0 0 0 0 204, Federal 0.00 0 0 0 0 476, 100 0 0 0 476, Total 0.00 0 680, 100 0 0 0 0 0 680, 12.03 Additional Capital Outlay: Not recommended. Provide funding for additional Capital Outlay. General 0.00 0 0 0 0 0 0 0 0 0 0 0 Federal 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	iotai	0.00	U	U	U	286,500	U	286,500
Federal 0.00 0 476,100 0 0 476, 0 Total 0.00 0 680,100 0 0 0 680, 0 12.03 Additional Capital Outlay: Not recommended. Provide funding for additional Capital Outlay. General 0.00 18,027, 0 0 0 0 0 0 3,502, 0 0 0 0 0 0 0 0	State B at the lo year bo	uilding Author daho State So and.	rity for construct	tion of a 60-bed tal. Funding and	living and treati d spending auth	ment facility for nority is necess	high-risk juvenile ary for repaymer	es and adults
Total 0.00 0 680,100 0 0 680, 12.03 Additional Capital Outlay: Not recommended. Provide funding for additional Capital Outlay. General 0.00 18,027, 0 0 0 0 0 0 0 0 0 0 0 0 <				·				476,100
General 0.00 0 0 0 0 0 Federal 0.00 0 0 0 0 0 0 Total 0.00 0 0 0 0 0 FY 2002 Total Governor's Rec. General 290.57 11,442,700 2,318,500 255,300 4,011,100 0 18,027, 0 Dedicated 0.00 0 3,500 0 0 0 3,500 Federal 297.05 15,726,000 4,960,500 239,300 1,609,600 0 22,535,								680,100
Federal 0.00 0 0 0 0 0 Total 0.00 0 0 0 0 0 FY 2002 Total Governor's Rec. General 290.57 11,442,700 2,318,500 255,300 4,011,100 0 18,027, 0 Dedicated 0.00 0 3,500 0 0 0 3,500 Federal 297.05 15,726,000 4,960,500 239,300 1,609,600 0 22,535,	12.03 Addition	nal Capital Ou	ıtlay: Not recom	mended. Provid	e funding for a	dditional Capita	ıl Outlay.	
Federal 0.00 0 0 0 0 0 Total 0.00 0 0 0 0 0 FY 2002 Total Governor's Rec. General 290.57 11,442,700 2,318,500 255,300 4,011,100 0 18,027, Dedicated Dedicated 0.00 0 3,500 0 0 0 3,500 Federal 297.05 15,726,000 4,960,500 239,300 1,609,600 0 22,535,	General	0.00	0	0	0	0	0	0
Total 0.00 0 0 0 0 0 FY 2002 Total Governor's Rec. General 290.57 11,442,700 2,318,500 255,300 4,011,100 0 18,027, 0 Dedicated 0.00 0 3,500 0 0 0 0 3,500 Federal 297.05 15,726,000 4,960,500 239,300 1,609,600 0 22,535,								0
General 290.57 11,442,700 2,318,500 255,300 4,011,100 0 18,027, Dedicated 0.00 0 3,500 0 0 0 3, Federal 297.05 15,726,000 4,960,500 239,300 1,609,600 0 22,535,								0
General 290.57 11,442,700 2,318,500 255,300 4,011,100 0 18,027, Dedicated 0.00 0 3,500 0 0 0 3, Federal 297.05 15,726,000 4,960,500 239,300 1,609,600 0 22,535,	FY 2002 Total (Governor's F	Rec.					
Dedicated 0.00 0 3,500 0 0 0 0 3,500 Federal 297.05 15,726,000 4,960,500 239,300 1,609,600 0 22,535,				2.318 500	255 300	4 011 100	0	18,027,600
Federal 297.05 15,726,000 4,960,500 239,300 1,609,600 0 22,535,								3,500
								22,535,400
	Other	33.81	1,576,700	122,400	0	10,200	0	1,709,300
								42,275,800